

Program A: Executive Administration

Program Authorization: R.S. 39:1 et seq.; 39:101; 39:140; 39:321; 39:1485 et seq.; 39:1562; 39:1641 et seq.; 38:221 et seq.; 36:4; 41:1; 42:1261 et seq.; 49:141; 49:663.1; 49:954.1

PROGRAM DESCRIPTION

The mission of the Executive Administration Program of the Division of Administration is to provide centralized administrative and support services to all state agencies and the state as a whole by developing, promoting and implementing executive policies and legislative mandates. The goals of the Executive Administration Program of the Division of Administration are Ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.

1. Promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
2. Provide innovative leadership and implementation of sound management practices for the cost-effective deployment of appropriate information and communications technology.
3. Improve the quality of life of citizens of the State of Louisiana, principally those of low and moderate income, through the implementation of sound management practices and effective administration of the Louisiana Community Development Block Grant.
4. Provide for effective and efficient dissemination, execution and implementation of executive policy and legislative mandates.

The Executive Administration Program of the Division of Administration includes the following activities: Administrative and Integrated Statewide Information System.

The Administrative activity is composed of the following:

Commissioner's Office: The Commissioner's Office oversees and coordinates the activities of twenty-three sections within the Division of Administration. These sections perform a wide variety of legislatively mandated activities and other required functions of state government in keeping with the commissioner's overall responsibility. The Commissioner's Office works through the various Divisions of Administration sections to encourage and implement sound management practices, to promote state government accountability, and to address the individual needs of all state agencies and employees.

Legal: The Office of General Counsel provides quality, professional legal services to the commissioner of administration, his staff, and all sections of the Division of Administration. This includes provision of legal advice as well as legal representation in judicial and administrative forums. General counsel staff also provides legal advice to other executive branch agencies regarding matters within the purview of the Division of Administration.

Personnel: The Office of Personnel Services provides a full range of personnel services to more than 1,500 workers employed by the Division of Administration, the Office of the Governor, the Board of Regents, the Board of Elementary and Secondary Education, and the State Council on Vocational Education. Those services include classification and pay, employee benefits, employee relations, and recruitment and selection.

Finance and Support Services: The Office of Finance and Support Services provides accurate and timely accounting services as well as support and financial management reporting to various offices and agencies within the Executive Department, the Division of Administration, the Board of Regents, the Board of Elementary and Secondary Education, the State Advisory Council for Vocational Education, and the State Police Commission. The office also provides similar services to the Louisiana Office Building Corporation, the Louisiana Office Facilities Corporation, the Louisiana Correctional Facilities Corporation, and to a wide range of programs and services funded under Schedule 20 of the General Appropriation Act. In addition, the office administers and controls the financial aspects of the Louisiana Equipment and Acquisition Fund

Planning and Budget: The Office of Planning and Budget is made up of two sections, Planning Section and Budget Section. The Planning Section is responsible for planning, accountability, and other management services (including the integration of performance information into the budget development process and the provision of training and technical assistance in planning, budgeting, and accountability). The section also produces the annual State of the State report, manages the State Census Data Center and Info Louisiana (Louisiana state government's official Internet website), and participates in the Consensus Estimating Conference, Database Commission, Geographic Information Systems Council, and Statewide Flood Control Program. The Budget Section has primary responsibility for budget-related services, such as financial analysis, development of the annual executive budget, and operating budget monitoring and control. In addition, through the state economist, the Budget Section provides revenue projections to the Revenue Estimating Conference.

Statewide Reporting and Accounting Policy: The Office of Statewide Reporting and Accounting Policy is both a service and control operation within the Division of Administration. The office has two sections: the Financial Management Reporting Section and the Financial Systems Section. The Financial Management and Reporting Section has primary responsibility for financial reporting services including preparation of the Comprehensive Annual Financial Report (CAFR), preparation of interim financial reports as required, and the negotiation of the Statewide Cost Allocation Plan. The Financial Systems Section has responsibility for statewide accounting services and control functions including assisting various agencies and commissions in resolving intricate and complex financial problems through the help desk, establishing statewide accounting policies and procedures, maintaining the statewide vendor file, and maintaining the Cash Management Improvement Act (CMIA) Agreement with the federal government

Facility Planning and Control: The Facility Planning and Control (FP&C) Section assists in the management of the state's finances and fixed assets by administering the state's comprehensive capital outlay budget process and implementing a comprehensive, centralized facility management program. The FP&C Section is also responsible for analyzing capital outlay requests, contracting for the planning and construction of outlay requests, contracting for the planning and construction of projects, conducting periodic inspections, and disbursing funds. Through the implementation of a comprehensive, centralized facility management/asset management program, this section provides development and implementation of uniform standards for capital outlay projects; establishment of equitable, uniform space standards; maintenance of an accurate and comprehensive database of the state's fixed assets; avoidance of costly duplication of facility management systems; and provides access to a common database for a multitude of users.

State Lands: The State Land Office strives to ensure the highest possible economic return from state lands and waterbottoms while encouraging their maximum public utilization. The office's responsibilities include: identifying, mapping, inventorying, and coordinating agency management of public lands and waterbottoms; and selling or otherwise disposing of all properties no longer useful to the state, in accordance with state law. In fostering multiple utilization of the state's natural resources, the State Land Office must balance individual agency usage with land and timber management, surface and mineral leasing, rights-of-way, and subsurface agreements.

State Buildings and Grounds: The Office of State Buildings (which was created by Act 73 of 1948) is charged with managing, operating, and maintaining certain public state buildings and the grounds that surround them. This charge includes ensuring that all buildings are safe, energy-efficient, comfortably cooled and heated, attractive, and properly maintained. This office provides security, custodial services, waste management, and repairs and renovations to facilities under its jurisdiction. This office is also responsible for ensuring the timely and proper maintenance of elevators.

Contractual Review: The Office of Contractual Review (OCR) is charged by law with adopting rules and regulations for the procurement, management, control, and disposition of all professional, personal, consulting, social services, and cooperative endeavor agreements required by state agencies. The OCR decides all matters of policy relative to contracts in order to ensure that contracts for services are awarded and maintained in a uniform and equitable manner. Contracts received by the OCR are reviewed to ensure that they comply with laws and regulations, that funding is available, and that the proposed services are reasonable and advisable. The review process also ensures that a central record is maintained and that comparative statistics in the number and kinds of services needed can be developed for planning purposes.

Information Services: The Office of Information Services provides data processing and support to the Division of Administration and is responsible for the design, development, operational support, and maintenance of applications and software on the Division of Administration mainframe, midrange computers, servers, and personal computers. This includes several large statewide applications, such as the state's Integrated Statewide Information Systems, the Uniform Payroll System, the Advanced Government Purchasing System, and the new Performance Indicator Tracking database as well as many other systems that directly support the specific business needs of the Division of Administration sections and some outside customers. Specific responsibilities include: applications system analysis, design, programming, and maintenance; operational support, including computer operations, production control, system software support, database administration, and help desk; procurement, installation, hardware and software technical support for personal computers and the network; and customer support encompassing consulting, planning, training, and education on applications used by Division of Administration personnel.

Uniform Payroll System: The Office of State Uniform Payroll provides user agencies with the capability to process employee compensation in an accurate, uniform, and timely manner through the operation and enhancement of the Uniform Payroll System. The Office of State Uniform Payroll staff provides user agencies and their employees services including payroll training, employee payment, payment of payroll liabilities, centralized accounting of payroll liabilities and disbursements, and information regarding changes in federal and state laws relative to payroll processing.

State Purchasing: The Office of State Purchasing is responsible for standardizing and procuring goods and services required by state agencies. This office issues contracts covering the majority of items required by agencies and political subdivisions as well as processes requisitions and orders for those items not covered by annual contracts. In addition to controlling costs, this office enables the state to reduce costs by realizing true economies of scale while ensuring that small and large agencies alike get the best pricing available. This office also serves an information and education function through its sponsorship and participation in educational seminars designed to assist agencies in understanding and utilizing the procurement code.

Comprehensive Public Training Program: The Comprehensive Public Training Program (CPTP) is the only statewide training program for Louisiana state employees. The CPTP offers programs in management development and supervisory training, skills training for nonsupervisory employees, and training in the use of microcomputer software packages. The CPTP offers a cost-effective method for providing training specific to the work environments of state government and CPTP classes have an added advantage of being specifically designed to address current needs in state government. Through these training services, needed assistance is being provided to state government agencies in an effort to maximize their human resources.

The Integrated Statewide Information System activity (organizationally expressed as the Office of Statewide Information Systems or OSIS) was created to serve as a support entity to ensure the success of the Integrated Statewide Information Systems (ISIS). The ISIS is a fully integrated financial information system serving a broad range of statewide users. However, all branches of government have access to the financial information. The OSIS works with and provides administrative support to the ISIS steering Committee and Standards Committee, the Division of Administration ISIS Management Team, and the ISIS User Groups to establish priorities for changes and/or enhancements and to ensure integration across all subsystems of ISIS. In its support role, the OSIS maintains central control and access to ISIS; provides a help desk for user support; develops and provides training courses for users; is responsible for production control functions; and provides functional expertise and consultation to user agencies.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing Fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (SUPPORTING) Through the Office of Statewide Reporting and Accounting Policy, to complete 80% of the steps necessary to complete the Comprehensive Annual Financial Report (CAFR) according to statutory requirements (R.S. 39:80).

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Objective I:1: *To prepare the CAFR annually and submit for an audit in time to publish according to statutory requirements.*

Explanatory Note: There are five major steps necessary for completion: (1) review legislative acts and Governmental Accounting Standards Board pronouncements; (2) audit reports from CAFR entities; (3) complete fund statements and note presentation; (4) compile and publish the CAFR by December 31; and (5) review by Legislative Auditor (which is not within the control of the Office of Statewide Reporting and Accounting Policy.).

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of Comprehensive Annual Financial Report (CAFR) produced	Not applicable ¹	Not available ¹	80%	80%	80%	80%

¹ This was a new indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard. During FY 1998-99 the performance for this program was tracked by a non-numeric "yes" or "no" indicator. Since non-numeric indicators cannot be tracked in the Louisiana Performance Accountability System, a numeric indicator for this objective was established.

2. (KEY) Through the Office of Planning and Budget (OPB), to hold recommended base level spending in the Executive Budget to a growth rate of no more than 2% over the amount appropriated for the current fiscal year.

Strategic Link: This objective contributes to the accomplishment of the strategic objective: *Through FY 2002-2003 OPB will develop and present short-range and long-range financial plans, documents, and instruments, in accordance with constitutional and statutory requirements and deadlines.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage change in base level spending as recommended in governor's Executive Budget ¹	Not applicable ²	-2.17%	-0.80%	-0.80% ³	2.00%	-0.37%
S	Executive Budget base level spending recommendation as a percentage of continuation budget	Not applicable ²	95.2%	97.8%	97.8% ⁴	98.0%	97.2%
S	Total spending amount recommended in Executive Budget as a percentage of total amount requested by budget units	Not applicable ⁵	87.2%	Not applicable ⁵	90.8% ⁵	91.8%	91.3%

¹ Executive base level spending is the level of recommended spending that funds recurring activities but does not include enhancements. An enhancement is a new service (or annualization of the costs of a newservice in the previous year) or an increase in the quality of service(s) compared to the prior year.

² This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

³ Although the FY 1999-00 performance standard is -0.8%, the expected figure for FY 1999-00 is -1.98%. Part of this difference may be explained by a refinement of the calculation methodology for this performance indicator. A more specific methodology which compares base level spending in the Executive Budget with the amount appropriated--rather than the amount recommended-in current fiscal year, has been adopted. This more specific calculation methodology more accurately pinpoints real growth or decrease in base level spending recommended in the Executive Budget. It also follows more consistently the budget development process used by OPB.

⁴ Although the FY 1999-00 performance standard is 97.8%, the expected figure for FY 1999-00 is 95.4%. Part of this difference may be explained by a refinement of the calculation methodology for this performance indicator.

⁵ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. The performance indicator value for existing performance standard is an estimate not a standard.

3. (SUPPORTING) Through the Office of Statewide Uniform Payroll (OSUP), to compensate state employees on a regular biweekly cycle and daily supplemental pay correction basis through the Uniform Payroll System (UPS).

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Objective 1.IV: *To compensate state employees on a regular biweekly basis and a daily supplemental correction through UPS.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of checks delivered to State Mail and direct deposit transactions delivered to employees' financial institutions within required time frames ¹	100%	100%	100%	100%	100%	100%

¹ Times for paying state employees may change as related to state or Federal Reserve Banking holidays. The OSUP will promptly notify agencies of any changes in payment schedules via memorandum.

4. (KEY) Through the Office of Contractual Review (OCR), to approve contracts/amendments over a fiscal year basis within a three-week time frame for at least 80% of all contracts approved.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Objective 2.II: *The Office of Contract Review will increase the number of contracts processed on a fiscal year basis within a three week processing time.*

Explanatory Note: The OCR's goal is to increase its performance by processing a greater percentage of contracts/amendments within the three-week processing time directed by the commissioner of administration. The number of contracts received by OCR for approval is dependent on the number of contracts entered into by the agencies under the Executive Branch. Therefore, the supporting indicators are difficult to estimate for the future and are based on past fiscal year data. Additionally, the OCR does not know the programmatic goals and objectives of agencies or whether an appropriation of funds for contracting will occur. The OCR's performance is measured by the number of days that it takes to process a contract/amendment to the document's approval. Any contracts that are not approved are not included in the OCR's performance measurement.

The contract review period may include reviews by the Division of Administration's Office of Budget & Planning and Office of General Counsel, and, in some cases, the Office of the Attorney General, the Office of Risk Management, the Department of State Civil Service, and the Office of Telecommunications. Since the OCR is responsible for the follow-up to these offices, the length of time it takes for these outside reviews is included within the measured processing timeframe.

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		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of contracts/amendments approved within 3 weeks	56%	80%	68%	68%	80%	80%
S	Number of contracts/amendments approved by OCR	Not applicable ¹	7,507	Not applicable ¹	7,170 ¹	7,507 ²	7,507 ²
S	Number of contracts/amendments approved by OCR within 3 weeks	Not applicable ¹	5,997	Not applicable ¹	4,876 ¹	5,997 ²	5,997 ²

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. The performance indicator value for existing performance standard is an estimate not a standard.

² FY 2000-01 values are based on actual numbers for FY 1998-99.

5. (SUPPORTING) Through the Office of Information Services (OIS), to spend 95% of "applications support time" developing systems for clients.

Explanatory Note: This is a quality objective that relates to how much time is being spent toward enhancing customer systems rather than fixing mistakes.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of applications support time spent developing systems for clients	Not applicable ¹	94%	Not applicable ¹	94% ¹	95%	95%

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. The performance indicator value for existing performance standard is an estimate not a standard.

6. (KEY) Through the Office of the Data Base Commission (ODBC), to incorporate 90% of the data base nominations qualifying for entry into the Louisiana Data Catalog.

Strategic Link: This objective is an ongoing process toward accomplishing DOA Strategic Objective 3.III: *To work with appropriate departments/agencies to establish mechanisms to build and maintain the necessary catalog information for each database to be included in the Louisiana data catalog.*

Explanatory Note: The ODBC expects to receive more than 100 nominations from planning and policy-maker users for entry into the Louisiana Data Catalog. Each nomination is thoroughly analyzed to determine if it qualifies to be incorporated in the Louisiana Data Catalog as official planning data. The ODBC coordinates with each provider agency to incorporate their qualified databases in the Louisiana Data Catalog. This includes obtaining catalog information, making the appropriate catalog entries, and making the database accessible by planning and policy-maker users. The measures of success are the number of databases qualified and the percentage of qualified databases that are incorporated the Louisiana Data Catalog and available for access by users. There is wide variation in the time and resources required to incorporate databases due to differences in their technical status and priorities of competing ODBC and provider agency activities.

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		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of qualified nominations in the Louisiana Data Catalog	Not applicable ¹	20% ²	80%	80%	90%	90%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

² This is an estimate by the agency not an actual figure.

7. (KEY) Through the State Land Office (SLO), to input 100% of available State Lands and Buildings (SLABS) data into the SLABS data set within 2 months of receipt of the raw data.

Strategic Link: This objective is an ongoing process toward accomplishing the DOA Strategic Objective 5.III: *To provide a current, centralized inventory of 100% of the fixed assets of the state and the associated historical records.*

Explanatory Note: SLABS data is collected by the survey crew and thus the amount of data that we receive to put into the system varies from month to month. We are attempting to structure this objective in a way that actually reflects the work done in the Geographic Information System (GIS) section, and not the work done by the survey crew. In the event that the survey crew doesn't get data to us we don't want to be judged on their ability to get the data to us, we'd rather be judged on how much of the data we receive gets entered into the system in a timely manner.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of SLABS data input within 2 months of receipt	Not applicable ¹	Not available ¹	Not applicable ¹	100% ¹	100%	100%

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. The performance indicator value for existing performance standard is an estimate not a standard.

8. (SUPPORTING) Through the State Land Office (SLO), to identify and map 20% of the fixed assets of the state thereby providing a Geographic Information System (GIS) that is consistently useful to all custodial and local public agencies.

Strategic Link: This objective is an ongoing process toward accomplishing DOA Strategic Objective 5.II. *This objective is consistent with the State Land Office's five year strategic objective reflecting a one-year component toward identifying and mapping 100% of the fixed assets of the state by 2003.*

Explanatory Note: Utilizing the statewide Geographic Information System (GIS), this activity incorporates a database containing all state-owned lands, water bottoms, buildings and other properties in the State of Louisiana holds an interest, including mineral leases (gas and oil), timber lands, campsites, rights of way, and pipelines. The OS� employs the latest technological advances in computer-aided mapping techniques and anticipates continued improvements in the quality of its map products as well as better map records management. Cartographic personnel trained in the use of these new technologies are moving this activity from the manual mapping methods of the past into the computer-aided mapping environments of today.

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S	Percentage of GIS inventory completed ¹	15%	10%	20%	20%	20%	20%

¹ The cumulative totals of sites mapped by types are:

341 tracts of vacant land (of 341)

56 campsites (of 56)

489 other lands and buildings (of 1,200)

160 waterbottoms.

9. (KEY) Through the Office of Statewide Information Systems (OSIS), to complete 30% (for a cumulative total of 40% completion) of the ten phases of the ISIS/HR (Human Resource System for the executive branch of Louisiana state government).

Strategic Link: This objective is an ongoing process toward accomplishing DOA Strategic Objective 3.VI: *To implement 100% of the Integrated Statewide Information Systems (ISIS) Human Resource System for the executive branch of Louisiana State Government by 2003.*

Explanatory Note: The two initial phases (design and implementation) of the ISIS Human Resources (HR) project will replace the three separate central legacy systems: Uniform Payroll System (UPS), Civil Service Personnel Management System (CS02), and Position Control (AM45) with one basic Human Resource system utilizing the SAPr/3 application software. This will eliminate the entering of the same data and the reconciliation of this data between separate systems. In FY 1999-00, the design phase of the basic ISIS Human Resources (HR) project was completed. The implementation phase began in FY 1999-00 and will be completed in October, 2000 with the implementation of the organizational management and personnel portion, followed in January 2001, with the payroll portion of ISIS/HR. Following this implementation, the next phases of ISIS/HR (Business Trip Management [Travel] and Training & Events) could begin in FY 2000-01.

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K	Percentage of ISIS/HR system completed	Not applicable ¹	Not available ¹	10%	10%	30%	30%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard. Performance information for this indicator were not tracked in FY 1998-99 since the project was not underway.

Explanatory Note: Phase I of the ISIS/HR system was split into four strategies. Phase I consists of the design and implementation of the Organizational Management, Personnel, Payroll, and Time Entry modules replacing the three existing legacy systems: (CS02 – Civil Service Personnel Management; AM45 Position Control and UPS – Uniform Payroll System.).

In FY 2000, the design component of Phase I of ISIS HR was completed. Tasks included in the design component are:

Project Management and administration which included such functions as initiation and monitoring of a comprehensive development methodology, development and maintenance of the Project work plan, ongoing Project control, scheduling and work assignments, review of a ll Project deliverables, identification and Management of project risks, implementation planning, and Project status reporting.

Design/Blueprint, which included reviewing existing systems, policies and procedures, work with the state groups to gain further understanding of Louisiana State Government requirements; identifying the functions necessary to meet those requirements; developing a detailed design reflecting the most effective means of accomplishing those functions within the context of the SAP R/3 HR software. Produced the Business Blueprint document.

Reengineering Louisiana State Government HR processes using best HR business practices, while fitting these into the SAP/3 HR application software package by presenting to the State alternatives to meet Louisiana State Government's needs and stay within the baseline software.

Installation/Testing which included installation of the SAP software.

Baseline configuration which is configuring the SAP software with the specific requirements for Louisiana in order to achieve 80% of the configured system at the end of the design component.

Change management, which included beginning the preparation of the state agencies to deal with the new system and business processes by assessing readiness, defining organizations and roles, and managing and communicating change.

Strategy VI.2 To implement the personnel administration and personnel development modules of the ISIS HR system by January 2001 replacing the Civil Service Personnel System (CS02) and the Position Control System (AM45).

Strategy VI.3 To implement the payroll processing portion of ISIS HR by July 2001 replacing the calculation portion of the Uniform Payroll System (UPS)

Strategy VI.4 To implement all UPS agencies on the time entry portion of ISIS HR by October 2001 replacing the time and attendance portion of Uniform Payroll System (UPS)

For FY 2000-01, the Implementation component of Phase I of ISIS HR will be completed. This consists of the final implementation of the Organizational Management, Personnel, Payroll and Time Entry portions of ISIS HR.

Tasks included in the implementation component are: Project management and administration, which includes such functions as initiation and monitoring of a comprehensive development methodology, development and maintenance of the project work plan, ongoing project control, scheduling and work assignments, review of all project deliverables, identification and management of project risks, implementation planning, and project status reporting. Business Process Reengineering, which is continued reengineering Louisiana state government HR processes using best HR business practices. Fitting these into the SAP R/3 HR application software package by presenting to the state alternatives to meet Louisiana state government's needs and stay within the baseline software. Change Management, which continues to prepare the state agencies to deal with the new system and business processes by assessing readiness, defining organizations and roles, and managing and communicating change.

Developing an agency implementation guide. Security planning. Installation/Testing, which is the software upgrade from 4.5B to 4.6B. Integration testing for business processes, conversion and interfaces. Volume and stress testing; fine tuning of system. Final Configuration, which is configuring the SAP software with the remaining specific requirements of Louisiana state government to complete the remaining "20%" of the system. Completion of any required actual modifications and/or custom programming. Central Infrastructure, which is establishing the multiple application regions and databases (development, testing, training, production, any others required).

Definition of the processes for version control, software migration, upgrades. Agency Infrastructure which is evaluating, defining and monitoring a certification process to determine the agencies' technical readiness to successfully run the HR system. Training and documentation which provide initial training and materials to support ongoing training. This will include the: computer based training (CBT) and ILT materials to be used by state to train users. Provide instructor led training (ILT) for ISIS HR project team members, both functional and technical. Provide user documentation. Conducting end user training. Conversion and Interfaces which provides all aspects of conversion planning and the actual conversion of the three central legacy systems. This encompasses the review and evaluation of existing systems and data, identifying an effective conversion approach, development of the procedures and programs necessary to support conversion, the development of all necessary interim interfaces to central systems, the definition of file specifications for other interfaces. Implementation which is the going live. Implementation dates as currently identified are Organizational Management and Personnel – October 2000 and Payroll/Time Entry

10. (KEY) Through the Office of State Buildings, to maintain the cost of operations and routing maintenance of state facilities and grounds at 90% of the Building Owners and Managers Association (BOMA) standards.

Strategic Link: This objective is an ongoing process toward accomplishing DOA Strategic Objective V.I.: *To achieve the cost of operations and routing maintenance of state facilities and grounds at or below national/regional averages by July 2002.*

Explanatory Note: For more than 75 years, BOMA International has sponsored the Standard Method for measuring floor area in office buildings. This standard may be used to measure space in both existing and new office buildings. It is not uncommon for an area calculated from the building plans to differ from the area measured on site. It is also common for a site measurement and calculation by one party to differ from the same measurement and calculation by another party. The calculation for an area, resulting from site measurement by the building owner or manager, is deemed accurate if a re-measurement gives result with variance of two percent or less. If the variance is greater than two percent, BOMA recommends that an unbiased professional third party be sought to assist in resolving the matter.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of cost maintenance standards (BOMA) maintained	Not applicable ¹	Not available ¹	Not applicable ¹	90% ¹	90%	90%

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. No performance data for this indicator were tracked in FY 1998-99. The performance indicator value for existing performance standard is an estimate not a standard.

11. (SUPPORTING) Through the Office of Facility Planning, to reduce the number of month-to-month leases (negotiable and bid) by 4%.

Strategic Link: This objective is an incremental step toward accomplishing DOA Strategic Goal V: *To coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of reduction of month to month negotiable leases	Not applicable ¹	Not available ¹	Not applicable ¹	4% ¹	4%	4%
S	Percentage of reduction of month to month bid leases	Not applicable ¹	Not available ¹	Not applicable ¹	4% ¹	4%	4%

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. No performance data for this indicator were tracked in FY 1998-99. The performance indicator value for existing performance standard is an estimate not a standard.

12. (KEY) Through the Office of Facility Planning, to meet or exceed the established construction cost benchmarks of 70% of new construction projects.

Strategic Link: This objective is an incremental step toward accomplishing DOA Strategic Goal VII: *To obtain construction results that meet or exceed benchmarks by 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of new construction projects meeting or exceeding cost benchmarks	Not applicable ¹	Not available ¹	Not applicable ¹	70% ¹	70%	70%

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. No performance data for this indicator were tracked in FY 1998-99. The performance indicator value for existing performance standard is an estimate not a standard.

13. (SUPPORTING) Through the Office of Comprehensive Public Training Program (CPTP), to provide training to at least 8,900 state employees in all areas of the state on topics designed to improve their performance of current job responsibilities.

Strategic Link: This objective is an ongoing process toward accomplishing DOA Strategic Objective 4.I: *To provide training to at least 8,900 state employees in areas of the state on topics designed to improve their performance on current job responsibilities.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of employees trained	8,000	12,147	8,900	8,900	8,900	8,900
S	Number of geographic areas where training is available	Not applicable ¹	8	8	8	8	8

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

14. (SUPPORTING) Through the Office of the State Register, to publish 12 of the 12 monthly registers by the 20th of each month (or the following workday if the 20th falls on a weekend) as required by R.S. 49:950 et seq.

Strategic Link: This objective is an ongoing process toward accomplishing DOA Strategic Goal VII: *To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of registers published by the 20th of the month	Not applicable ¹	Not available ¹	Not applicable ¹	12 ¹	12	12

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. No performance data for this indicator were tracked in FY 1998-99. The performance indicator value for existing performance standard is an estimate not a standard.

15. (SUPPORTING) Through the Office of the State Register, to update 100% of the presently compiled Louisiana Administrative Code books scheduled to be updated in FY 2000-2001.

Strategic Link: This objective is an ongoing process toward accomplishing DOA Strategic Objective 7: *To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates.*

Explanatory Note: The Administrative Procedure Act requires the update of the Louisiana Administrative Code at least every two years. This schedule will accomplish the mandate for updating compiled books. Presently compiled LAC books are books which have been updated utilizing WordPerfect 6.1 and/or current software and published in accordance with printing rules and regulations promulgated by the Office of State Purchasing. Updated books are books into which amendments have been inserted. Updated books contain amendments current through the compiled date of the book.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of LAC books updated	Not applicable ¹	Not available ¹	Not applicable ¹	100% ¹	100%	100%

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. No performance data for this indicator were tracked in FY 1998-99. The performance indicator value for existing performance standard is an estimate not a standard.

The following Code books will be updated in 2000-2001: 1-Rules on Rules; 4-Administration-General; Payroll; PPMs; Governor's Office; Telecommunications; 7-Agriculture and Animals; 13-Economic Development; 25-Cultural Resources; 28:XXI-Education-Bulletin 1934-Starting Points Preschool Program; 33:III-DEQ-Air; 33:V-DEQ-Hazardous Waste and Hazardous Materials; 33:XI-DEQ-Underground Storage Tanks; 33:XV-DEQ-Radiation Protection; 37-Insurance; 40-Labor and Employment; 43:I/III/V-Natural Resources-Office of the Secretary, Management and Finance and Mineral Resources; 43:IX-XIII- Natural Resources-Conservation-Natural Gas Policy Act, Pipeline Division, and Pipeline Safety; 43:XV-Natural Resources-Office of Conservation-Surface Mining; 43:XXVII-Natural Resources-State Lands; 43:XVII- Natural Resources-Office of Conservation-Injection and Mining;

43:XXIX-Natural Resources-Oil Spill Prevention and Response; 46:I-Architects; 46:III-Auctioneers; 46:VII-Barbers; 46:XI-Boxing and Wrestling; 46:XIX-Certified Public Accountants; 46:XXI-Certified Shorthand Reporters; 46:XXIX-Contractors; 46:XXXI-Cosmetologists; 46:XXXIII-Dental Health Profession; 46:XXXVII-Embalmers and Funeral Directors; 46:XLI-Horseracing Occupations, Horseracing; 46:XLIII-Interior Designers; 46:XLIV-Massage Therapists; 46:XLV-Medical Professions; 46:XLVII-Nurses-Practical Nurses and Registered Nurses; 46:LI-Optometrists; 46:LIV-Physical Therapy Examiners; 46:LV-Plumbers; 46:LVI-Private Investigator Examiners; 46:LIX-Private Security Examiners; 46:LX-Licensed Professional Counselors Board of Examiners; 46:LXIII-Psychologists; 46:LXV-Radio and Television Technicians; 46:LXVI-Radiologic Technologists;

46:LXVII-Real Estate; 46:XLIX-Board of Examiners of Nursing Facility Administrators; 46:LXXV-Speech Pathology and Audiology; 46:LXXXV-Veterinarians; 46:LXXXVI-Vocational Rehabilitation Counselors; 46:LXXXIX-Water Well Contractors (Drillers); 46:XCI-Wholesale Drug Distributors; 46:C-AIDS Trust Fund; 52-Ethics; 58-Retirement; 61-Revenue and Taxation; 67-Social Services-Secretary, Family Support, Community Services, Rehabilitation Services, 70-Transportation; 71-Treasury; 76- Wildlife and Fisheries.

16. (SUPPORTING) Through the Office of Personnel Services, to train 100% of the Human Resource (HR) liaisons (or designees) of the sections within the Division of Administration on 100% of the newly implemented business procedures related to Human Resources Management by June 1, 2001.

Strategic Link: This objective is an ongoing process toward accomplishing DOA Strategic Goal 7: *To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of sections to be trained	Not applicable ¹	Not available ¹	Not applicable ¹	100% ¹	100%	100%
S	Percentage of procedures taught	Not applicable ¹	Not available ¹	Not applicable ¹	100% ¹	100%	100%

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. No performance data for this indicator were tracked in FY 1998-99. The performance indicator value for existing performance standard is an estimate not a standard.

17. (KEY) Through the Office of Finance and Support Services (OFSS), to complete 50% of the written procedures for the functional units of the office.

Strategic Link: This objective is an ongoing process toward accomplishing OFSS Strategic Goal I: *To establish written procedures for the functional units of the Office of Finance and Support Services by June 20, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of procedures completed	Not applicable ¹	Not available ¹	Not applicable ¹	30% ¹	50%	50%

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. No performance data for this indicator were tracked in FY 1998-99. The performance indicator value for existing performance standard is an estimate not a standard.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$42,022,384	\$44,109,900	\$49,239,764	\$49,214,963	\$49,050,077	(\$189,687)
STATE GENERAL FUND BY:						
Interagency Transfers	8,292,045	8,608,310	8,608,310	8,739,268	9,883,107	1,274,797
Fees & Self-gen. Revenues	6,397,562	12,654,039	12,721,148	7,496,099	10,984,802	(1,736,346)
Statutory Dedications	6,368,009	5,350,000	7,565,043	5,000,000	5,000,000	(2,565,043)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$63,080,000	\$70,722,249	\$78,134,265	\$70,450,330	\$74,917,986	(\$3,216,279)
EXPENDITURES & REQUEST:						
Salaries	\$21,524,437	\$23,753,746	\$24,097,052	\$26,062,531	\$26,255,676	\$2,158,624
Other Compensation	384,771	250,913	267,613	267,613	267,613	0
Related Benefits	3,770,486	4,315,217	4,588,533	4,862,819	5,007,285	418,752
Total Operating Expenses	15,572,439	24,528,141	23,285,344	22,051,630	24,544,008	1,258,664
Professional Services	353,679	3,411,339	1,742,345	1,412,178	1,968,989	226,644
Total Other Charges	20,104,596	13,455,703	22,822,216	15,012,685	16,080,653	(6,741,563)
Total Acq. & Major Repairs	1,369,592	1,007,190	1,168,463	780,874	793,762	(374,701)
Unallotted	0	0	162,699	0	0	(162,699)
TOTAL EXPENDITURES AND REQUEST	\$63,080,000	\$70,722,249	\$78,134,265	\$70,450,330	\$74,917,986	(\$3,053,580)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	593	600	600	603	604	4
Unclassified	6	6	6	6	8	2
TOTAL	599	606	606	609	612	6

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency Transfers are received from various state agencies for computer services, training services and maintenance and utilities on state-owned buildings. Interagency Transfers are also received from the Office of Mineral Resources for work associated with mineral lease applications. Fees and Self-generated Revenues are derived from the following: (1) support services for ancillary agencies; (2) a \$50 vendor subscription fee to be on the computerized bid list; (3) maintenance and utility costs from ancillary agencies and non-appropriated budget units; (4) data processing services to ancillary appropriations; and (5) timber sales, land sales, granting rights-of-way, and reproductions and sales. Statutory Dedications are derived from the Louisiana Technology Innovation Fund created by Act 481 of the 1997 Regular Legislative Session. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are derived from the U.S. Department of Housing and Urban Development.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Louisiana Technology Innovations Fund	\$4,368,009	\$5,000,000	\$6,215,043	\$5,000,000	\$5,000,000	(\$1,215,043)
Louisiana Fund	\$0	\$350,000	\$350,000	\$0	\$0	(\$350,000)
LA Asbestos Detection and Abatement Fund	\$2,000,000	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$44,109,900	\$70,722,249	606	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$5,129,864	\$7,412,016	0	Carry forward BA-7 for contractual services and purchase orders encumbered but not liquidated prior to June 30, 1999
\$49,239,764	\$78,134,265	606	EXISTING OPERATING BUDGET – December 3, 1999
\$431,048	\$460,276	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$344,908	\$373,954	0	Classified State Employees Merit Increases for FY 2000-2001
\$44,456	\$108,188	0	Risk Management Adjustment
\$390,753	\$715,053	0	Acquisitions & Major Repairs
(\$652,120)	(\$1,007,190)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,129,864)	(\$7,412,016)	0	Non-Recurring Carry forward for contractual services and purchase orders encumbered but not liquidated prior to June 30, 1999
\$4,950	\$4,950	0	Legislative Auditor Fees
\$146,031	\$160,463	0	Salary Base Adjustment
(\$523,118)	(\$568,607)	0	Attrition Adjustment
(\$89,409)	(\$111,044)	(16)	Personnel Reductions
\$62,738	\$62,738	0	Civil Service Fees
(\$500,000)	(\$500,000)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
\$50,000	\$50,000	0	Workload Adjustments for expenses associated with the new capitol complex lighting
\$0	\$63,641	1	Workload Adjustments budgeting a new attorney position to handle statewide garnishment deductions
\$137,959	\$137,959	2	Workload Adjustments for Human Resource Project support personnel
\$450,758	\$587,630	0	Other Annualizations for partially funded positions in FY 99-00
\$70,769	\$75,226	0	Other Annualizations for training series adjustment
\$228,695	\$228,695	0	Other Annualizations for DOA mainframe upgrade
\$177,280	\$177,280	0	Other Annualizations for addition disk space
(\$117,000)	(\$117,000)	0	Other Non-Recurring Adjustments for the Coleman/Kenard judgement

(\$150,000)	(\$500,000)	0	Other Non-Recurring Adjustments for LA Free Net
(\$500,000)	(\$500,000)	0	Other Non-Recurring Adjustments for administrative transition expenses
\$0	(\$2,985,303)	0	Other Non-Recurring Adjustments for one-time funds used for the Human Resource Project
\$462,976	\$462,976	0	Other Adjustments for overtime in the Division of Administration
\$14,500	\$14,500	0	Other Adjustments due to Cost Allocation contract
\$0	\$285,801	0	Other Adjustments for State Building and Grounds West Garage maintenance
\$215,267	\$215,267	0	Other Adjustments for market grade
\$0	(\$3,649)	0	Other Adjustments to reconcile to Office of Information Systems
\$555,429	\$555,429	0	Other Adjustments due to rate increase on software maintenance
\$106,837	\$106,837	0	Other Adjustments budgeting fire and sprinkler system maintenance
\$313,264	\$315,457	0	Other Adjustments for Civil Service pay adjustments
\$16,702	\$115,104	0	Other Adjustments for IBM software support
\$2,357,095	\$2,357,095	0	Other Adjustments for DOA mainframe upgrade
\$361,000	\$361,000	0	Other Adjustments to upgrade Windows and Office 2000 software
\$106,369	\$106,369	0	Other Adjustments for additional disk space
\$70,000	\$70,000	0	Other Adjustments for central power plant contract
\$15,406	\$15,889	0	Other Adjustments for unclassified salary increase
		3	Other Adjustments increasing three positions in the Office of Statewide Information Systems for the purchasing card
\$0	\$0	0	Net Means Of Financing Substitutions - replacing \$89,309 in Interagency Transfers with Fees and Self-generated Revenues for the Atchafalaya Basin Project
\$118,006	\$0	0	Net Means Of Financing Substitutions - replacing \$118,006 in Fees and Self-generated Revenues with State General Fund due to the vendor purchasing fee elimination
\$75,565	\$75,565	1	New and Expanded Adjustments - Human Resources Officer
\$143,063	\$143,063	1	New and Expanded Adjustments - Chief Information Officer
\$0	\$1,000,000	0	New and Expanded Adjustments - scan and archive historical land records
\$0	\$1,082,125	14	New and Expanded Adjustments - to provide maintenance and security for the New Orleans Center for Creative Arts
\$49,050,077	\$74,917,986	612	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$49,050,077	\$74,917,986	612	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$49,050,077	\$74,917,986	612	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 95.9 % of the existing operating budget. It represents 91.9% of the total request (\$81,578,461) for this program. The significant changes between total recommended and existing operating budget is primarily due to the non-recurring carry forwards and one-time funds used for the Human Resources Project. Six positions were added including an attorney, a Chief Information Officer, and a Human Resource Officer, as well as human resources project support personnel. Expenses and 14 positions were added due to the annualized costs of providing maintenance and security for the New Orleans Center for the Creative Arts. An additional three positions were added in the Office of Statewide Information Systems due to the new purchasing card program. Due to statewide personnel reductions 16 positions were eliminated.

PROFESSIONAL SERVICES

\$129,339	Other Professional Services for providing technical assistance in the implementation of the Human Resources Project, customer satisfaction surveys for the Division of Administration, and future administrative initiatives
\$100,000	Other Professional Services for providing technical assistance in developing and implementing training regarding State's compensation rules, Civil Service training, salary and benefits survey for Civil Service, and re-engineering initiatives - Strategic Transition Aimed At Accountability, Results, and Services (STARS); also, benchmarking initiatives within state government
\$31,624	Legal Services for administrative hearing officers, attorneys and expert witnesses for administrative hearings
\$19,121	Other Professional Services pertaining to statewide accounting projects and billing rates determination for Office of Information Systems, and interpretive services
\$24,097	Other Professional Services for various planning and budget initiatives, and disaster recovery contract services
\$30,000	Other Professional Services for Data Base Commission support in technical services related to networking, and collection of database information
\$40,000	Other Professional Services for providing basic asbestos management, project managers training, and construction claims course for project managers
\$70,000	Other Professional Services for providing maintenance of the central utilities plant
\$524,808	Other Professional Services for providing legal representation regarding various forms and processes, and analysis of hydraulics of area surrounding Gassoway Lake
\$1,000,000	Other Professional Services to scan and archive 3.1 million historical land title record documents
\$1,968,989	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$205,000	Provides funding for building materials, electrical and plumbing supplies necessary for renovations in buildings statewide
\$878,889	Comprehensive Public Training Program is mandated to conduct management development and general applicable skills for training state employees through a professional services contract with Louisiana State University's Public Management Program

\$7,499,664	Unclassified personnel costs, travel, operating services, and professional services contracts associated with the Human Resource Project
\$212,417	Legislative Auditor
\$500,000	Technology Master Plan for State of Louisiana
\$1,082,125	New Orleans Center for the Creative Arts to provide maintenance and security of building
\$150,000	Expert witness fees in the organ allocation suit
\$49,850	Maintenance and promulgation of Louisiana local government database

\$10,577,945 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$97,693	Department of Civil Service and Comprehensive Public Training Program
\$1,100	Department of State for microfilm services
\$5,000,000	Louisiana Technology Innovations Fund created as a result of Act 481 of the 1997 Regular Session for the procurement of information technology and telecommunications systems and services
\$8,964	Office of State Police for Capitol Security
\$3,000	Department of Transportation and Development for Office of Information Systems expenses
\$80,000	Funding for Pentagon Courts Maintenance in State Building and Grounds
\$92,100	Department of Justice for the Office of Facility Planning associated with the Capital Outlay local projects, and legal services
\$141,194	State Buildings and Grounds Major Maintenance and Repair Auxiliary account to be used for repairs and major maintenance of state owned buildings
\$78,657	Contractual services provided for Geological Information Systems services for the Data Base Commission

\$5,502,708 SUB-TOTAL INTERAGENCY TRANSFERS

\$16,080,653 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$793,762	Replacement and new construction, new vehicles, document managing system, office, computer and data processing equipment; also includes land tract purchase
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\$793,762 TOTAL ACQUISITIONS AND MAJOR REPAIRS